

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Waynesboro 9-1-1 Communications Period: 2004

**Total Received:** \$186,827.61

**Total Actual:** \$177,194.42

**Difference:** \$9,633.19 to be returned to the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	80.736	55.063
Total 911 calls handled by the PSAP	12.564	10.296
Total wireless 911 calls handled by the PSAP	2.320	2.948

Percentage of wireless to total calls :5.35%

Percentage of wireless to 9-1-1 calls :28.63%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping display system	\$ 130,000.00	\$ 119,913.00
Total dedicated wireless Equipment :	\$ 130,000.00	\$ 119,913.00

## Shared Equipment:

Description	Estimated	Actual
CPE maintenance	\$ 10,400.00	\$ 7,732.67
Total Shared Equipment for Formula:	\$ 10,400.00	\$ 7,732.67

Estimated:  $\frac{2,320}{80,736} \times \$ 10,400.00 = \$ 1,108.64$

Actual:  $\frac{2,948}{55,063} \times \$ 7,732.67 = \$ 824.30$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 0.00	\$ 2,059.20
Total LEC Costs :	\$ 0.00	\$ 2,059.20

## Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 512,692.00	\$ 500,299.48
Training costs	\$ 10,000.00	\$ 10,000.00
Total Shared Equipment for Formula:	\$ 522,692.00	\$ 510,299.48

Estimated:  $\frac{2,320}{80,736} \times \$ 522,692.00 = \$ 55,718.97$

Actual:  $\frac{2,948}{55,063} \times \$ 510,299.48 = \$ 54,397.92$

## Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

## Carryover Request: